

032 - EMERGENCY MANAGEMENT DIVISION

Operational Summary

Description:

Emergency Management (EM) leads, promotes, facilitates and supports County and Operational Area efforts to mitigate, prepare for, respond to, and recover from disasters. Members of Emergency Management staff respond to direction provided by the Orange County Emergency Management Council and the Operational Area Executive Board. Duties include planning, training, public education and agency-specific training for fire, flood, earthquake, civil disturbance, and weapons of mass destruction.

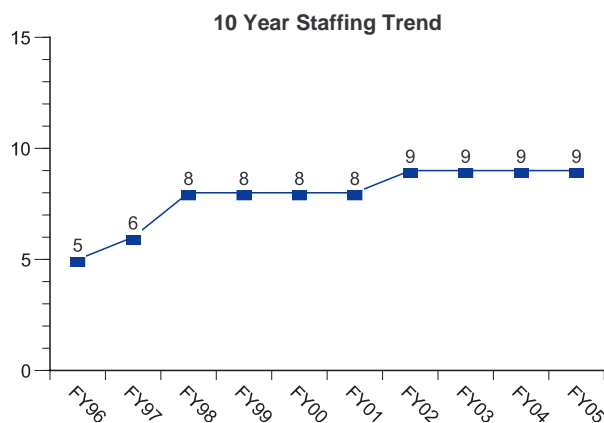
At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	1,162,625
Total Recommended FY 2004-2005 Budget:	1,223,092
Percent of County General Fund:	0.05%
Total Employees:	9.00

FY 2003-2004 Key Project Accomplishments:

- Coordinated and conducted a federally graded San Onofre Nuclear Generating Station (SONGS) Plume Phase Exercise involving more than 160 Federal, State and local participants.
- Implemented "E-Team" Emergency Management Software to use in the EOC during activations and exercises.
- Chair of the Orange County Terrorism Working Group (TWG).
- Coordinated and conducted training for over 1,000 County agencies/departments and members of the Operational Area to respond to the Emergency Operations Center for activations and exercises.
- Administered Federal Grants for Emergency Management Performance, Nuclear Power Performance, Community Emergency Response Team/Citizen Corps, Office of Domestic Preparedness Equipment/Training, and Emergency Operations Plan for 114 members of the OC Operational Area.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Constant at nine positions since FY 01/02.

Changes Included in the Recommended Base Budget:

Negotiated salary settlements, increase in Retirement, Health, Worker's Compensation and Liability insurance.

Budget Summary**Plan for Support of the County's Strategic Priorities:**

The Sheriff's Department will follow the lead of the CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Restore Reductions Made to Meet Net County Cost Limit (FY 04-05) Amount:\$ 30,803	Request restoration of the appropriation reductions made to meet Net County Cost limits.	Maintain supplies and equipment (computers) that is needed to support County and Operational Area.	032-558
Add 1 Limited Term Sr. Emergency Management Program Coordinator (FY 04-05) Amount:\$ 76,606	Request to support increased workload for Emergency Services and the Operational Area.	Coordinate task force meetings, planning activities, and training for emergency operation staff.	032-525

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	9	9	9	0	0.00
Total Revenues	536,114	850,975	655,216	611,951	(43,265)	-6.60
Total Requirements	825,169	1,462,116	1,280,536	1,223,092	(57,444)	-4.49
Net County Cost	289,055	611,141	625,320	611,141	(14,179)	-2.27

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Emergency Management Division in the Appendix on page 459.

Highlights of Key Trends:

- Emergency Management Staff has become engaged in a high volume of grant writing and administration to support Homeland Security preparations within Orange County.
- Continue to work on planning, preparation, and training for the yearly Operational Area Exercise.
- Continue to work on planning, preparation, and training for the San Onofre Nuclear Generating Station (SONGS) Dress Rehearsal and Plume Phase Exercise.
- Review and update Operational Area and County Emergency Operations Plans.
- Review and update the SONGS Reception and Decontamination Plan.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003		FY 2003-2004		FY 2003-2004		FY 2004-2005		Change from FY 2003-2004	
	Actual		Budget As of 3/31/04		Projected ⁽¹⁾ At 6/30/04		Recommended		Projected Amount Percent	
Intergovernmental Revenues	\$	536,114	\$	850,975	\$	655,216	\$	611,951	\$	(43,265) -6.60%
Total Revenues		536,114		850,975		655,216		611,951		(43,265) -6.60
Salaries & Benefits		527,590		720,099		667,753		750,698		82,945 12.42
Services & Supplies		297,579		658,437		612,783		472,394		(140,389) -22.91
Other Charges		0		63,580		0		0		0 0.00
Fixed Assets		0		20,000		0		0		0 0.00
Total Requirements		825,169		1,462,116		1,280,536		1,223,092		(57,444) -4.49
Net County Cost	\$	289,055	\$	611,141	\$	625,320	\$	611,141	\$	(14,179) -2.27%

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